

**State of New Jersey
Spending by Statewide Program
Budget Fiscal Year 2012
As of September 30, 2012**

Agency Name	Statewide Program	Obligation Balance	Year to Date Expended	Year to Date Total
AGRICULTURE	AGRICULTURE RESOURCES PLANNING AND REGULATION	2,366,333.89	377,406,676.90	379,773,010.79
	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	218,304.26	46,828.70	265,132.96
	NATURAL RESOURCE MANAGEMENT	2,008,647.99	21,065,940.69	23,074,588.68
	Agency Sum:	4,593,286.14	398,519,446.29	403,112,732.43
BANKING AND INSURANCE	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	12,797.50	12,797.50
	ECONOMIC REGULATION	1,447,245.85	59,262,119.26	60,709,365.11
	Agency Sum:	1,447,245.85	59,274,916.76	60,722,162.61
BOARD OF PUBLIC UTILITIES	ECONOMIC REGULATION	42,863,133.89	757,791,768.25	800,654,902.14
	Agency Sum:	42,863,133.89	757,791,768.25	800,654,902.14
CAPITAL CITY REDEVELOPMENT CORPORATION	GENERAL GOVERNMENT SERVICES	0.00	120,059.85	120,059.85
	Agency Sum:	0.00	120,059.85	120,059.85
CASINO CONTROL COMMISSION	FINANCIAL ADMINISTRATION	24,774.07	7,570,392.22	7,595,166.29
	Agency Sum:	24,774.07	7,570,392.22	7,595,166.29
CATASTROPHIC ILLNESS IN CHILDREN COMMISSION	MANAGEMENT AND ADMINISTRATION	2,580.71	7,676,228.24	7,678,808.95
	Agency Sum:	2,580.71	7,676,228.24	7,678,808.95
CHIEF EXECUTIVE	MANAGEMENT AND ADMINISTRATION	0.00	7,271,490.62	7,271,490.62
	Agency Sum:	0.00	7,271,490.62	7,271,490.62
CHILDREN AND FAMILIES	SOCIAL SERVICES PROGRAMS	5,489,921.15	1,490,744,649.90	1,496,234,571.05
	Agency Sum:	5,489,921.15	1,490,744,649.90	1,496,234,571.05
CIVIL SERVICE COMMISSION	GENERAL GOVERNMENT SERVICES	1,969,043.75	18,121,051.06	20,090,094.81

		Agency Sum:	1,969,043.75	18,121,051.06	20,090,094.81
COMMERCE COMMISSION	ECONOMIC PLANNING AND DEVELOPMENT		22,619,667.00	193,789,606.86	216,409,273.86
		Agency Sum:	22,619,667.00	193,789,606.86	216,409,273.86
COMMISSION ON HIGHER EDUCATION	HIGHER EDUCATIONAL SERVICES		879,718.09	44,242,584.00	45,122,302.09
		Agency Sum:	879,718.09	44,242,584.00	45,122,302.09
COMMUNITY AFFAIRS	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT		0.00	5,426,526.89	5,426,526.89
	COMMUNITY DEVELOPMENT MANAGEMENT		25,132,121.63	557,593,855.49	582,725,977.12
	ECONOMIC PLANNING AND DEVELOPMENT		5,814,754.63	2,462,144.07	8,276,898.70
	MANAGEMENT AND ADMINISTRATION		458,603.27	5,184,219.59	5,642,822.86
	SOCIAL SERVICES PROGRAMS		16,802,851.71	139,525,990.54	156,328,842.25
	STATE SUBSIDIES AND FINANCIAL AID		0.00	176,600,677.00	176,600,677.00
	Agency Sum:		48,208,331.24	886,793,413.58	935,001,744.82
CORRECTIONS	CENTRAL PLANNING DIRECTION MANAGEMENT		989,515.67	21,118,393.81	22,107,909.48
	DETENTION AND REHABILITATION		3,346,440.14	1,010,970,123.59	1,014,316,563.73
	Agency Sum:		4,335,955.81	1,032,088,517.40	1,036,424,473.21
DIVISION OF ELDERLY ADVOCACY/ OMBUDSPERSON FOR THE INSTITUTIONALIZE D ELDERLY	PROTECTION OF CITIZENS RIGHTS		2,264.15	2,299,108.38	2,301,372.53
		Agency Sum:	2,264.15	2,299,108.38	2,301,372.53
DIVISION OF PAROLE BOARD	DETENTION AND REHABILITATION		0.00	3,370,659.99	3,370,659.99
	PAROLE AND COMMUNITY PROGRAMS		158,182.81	96,534,338.42	96,692,521.23
	Agency Sum:		158,182.81	99,904,998.41	100,063,181.22
DIVISION OF RATE COUNSEL	PROTECTION OF CITIZENS RIGHTS		0.00	644,279.81	644,279.81
		Agency Sum:	0.00	644,279.81	644,279.81
EDUCATION	DIRECT EDUCATIONAL SERVICES ASSISTANCE		12,731,984.94	8,883,228,393.38	8,895,960,378.32

EDUCATION	EDUCATION ADMINISTRATION AND MANAGEMENT	378,488.37	36,160,016.60	36,538,504.97
	EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT	0.00	5,714,740.26	5,714,740.26
	EDUCATIONAL SUPPORT SERVICES	9,204,328.49	2,737,799,483.63	2,747,003,812.12
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS	149,915.26	16,103,841.76	16,253,757.02
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS	1,437,534.02	18,880,326.30	20,317,860.32
	Agency Sum:	23,902,251.08	11,697,886,801.93	11,721,789,053.01
ELECTION LAW ENFORCEMENT	SPECIAL LAW ENFORCEMENT ACTIVITIES	5,372.12	4,269,114.74	4,274,486.86
	Agency Sum:	5,372.12	4,269,114.74	4,274,486.86
ENVIRONMENTAL PROTECTION	ENFORCEMENT POLICY	3,984,698.21	27,342,143.19	31,326,841.40
	ENVIRONMENTAL PLANNING ADMINISTRATION	9,844,990.32	47,034,526.97	56,879,517.29
	ENVIRONMENTAL REGULATIONS	137,185,504.29	150,944,720.05	288,130,224.34
	NATURAL RESOURCE MANAGEMENT	77,112,599.11	174,300,699.27	251,413,298.38
	SCIENCE AND TECHNICAL PROGRAMS	9,205,068.64	76,731,675.16	85,936,743.80
	SITE REMEDIATION	42,131,648.93	128,214,576.50	170,346,225.43
	Agency Sum:	279,464,509.50	604,568,341.14	884,032,850.64
GARDEN STATE PRESERVATION TRUST	AGRICULTURE RESOURCES PLANNING AND REGULATION	10,550.00	2,774,954.69	2,785,504.69
	ECONOMIC PLANNING AND DEVELOPMENT	0.00	517,154.10	517,154.10
	GENERAL GOVERNMENT SERVICES	0.00	162,917.30	162,917.30
	NATURAL RESOURCE MANAGEMENT	16,294.81	5,547,640.19	5,563,935.00
	Agency Sum:	26,844.81	9,002,666.28	9,029,511.09
GOVERNORS COUNCIL ON ALCOHOLISM AND DRUG ABUSE	MANAGEMENT AND ADMINISTRATION	8,814,708.77	2,927,880.80	11,742,589.57
	Agency Sum:	8,814,708.77	2,927,880.80	11,742,589.57
HEALTH	HEALTH ADMINISTRATION	1,705,499.23	19,044,053.07	20,749,552.30
	HEALTH PLANNING AND EVALUATION	3,393,666.28	290,718,565.16	294,112,231.44
	HEALTH SERVICES	70,862,827.34	612,179,123.46	683,041,950.80
	PHYSICAL AND MENTAL HEALTH	0.00	557,153,396.00	557,153,396.00
	SENIOR SERVICES	22,474,683.66	2,408,493,935.82	2,430,968,619.48

		Agency Sum:	98,436,676.51	3,887,589,073.51	3,986,025,750.02
HIGHLANDS COUNCIL	ENVIRONMENTAL PLANNING ADMINISTRATION		0.00	2,272,228.03	2,272,228.03
		Agency Sum:	0.00	2,272,228.03	2,272,228.03
HOMELAND SECURITY AND PREPAREDNESS	CENTRAL PLANNING DIRECTION MANAGEMENT		3,094,233.99	15,549,549.56	18,643,783.55
		Agency Sum:	3,094,233.99	15,549,549.56	18,643,783.55
HUMAN SERVICES	DISABILITIES SERVICES		504,195.96	339,834,220.01	340,338,415.97
	ECONOMIC ASSISTANCE AND SECURITY		28,732,911.26	1,347,110,647.91	1,375,843,559.17
	EDUCATIONAL, CULTURAL, AND INTELLECTUAL DEVELOPMENT		83,484.62	386,616.50	470,101.12
	MANAGEMENT AND ADMINISTRATION		3,114,512.81	112,675,952.42	115,790,465.23
	MENTAL HEALTH SERVICES		21,442,949.81	976,911,800.59	998,354,750.40
	OPERATION SUPPORT OF EDUCATIONAL INSTITUTIONS		2,092,718.59	1,525,598,506.23	1,527,691,224.82
	SOCIAL SERVICES PROGRAMS		2,737.50	884,039.59	886,777.09
	SPECIAL HEALTH SERVICES		5,459,501.95	7,139,839,227.02	7,145,298,728.97
	SUPPLEMENTAL EDUCATION TRAINING PROGRAMS		2,599,913.43	21,805,740.85	24,405,654.28
		Agency Sum:	64,032,925.93	11,465,046,751.12	11,529,079,677.05
INTER-DEPARTMENTAL ACCOUNTS	GENERAL GOVERNMENT SERVICES		6,195,590.93	3,318,364,453.34	3,324,560,044.27
		Agency Sum:	6,195,590.93	3,318,364,453.34	3,324,560,044.27
JUDICIARY	JUDICIAL SERVICES		24,821,202.41	798,202,349.87	823,023,552.28
		Agency Sum:	24,821,202.41	798,202,349.87	823,023,552.28
JUVENILE JUSTICE COMMISSION	JUVENILE CORRECTIONAL SERVICES		11,267,069.15	136,828,402.69	148,095,471.84
		Agency Sum:	11,267,069.15	136,828,402.69	148,095,471.84
LABOR	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT		0.00	1,423,415.21	1,423,415.21
	ECONOMIC ASSISTANCE AND SECURITY		1,103,285.89	6,860,465,854.79	6,861,569,140.68
	ECONOMIC PLANNING AND DEVELOPMENT		254,209.64	7,622,949.04	7,877,158.68
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY		0.00	60,139,396.93	60,139,396.93
	ECONOMIC REGULATION		21,222.75	16,387,683.49	16,408,906.24
	MANPOWER AND EMPLOYMENT SERVICES		80,447,449.38	266,948,793.43	347,396,242.81

		Agency Sum:	81,826,167.66	7,212,988,092.89	7,294,814,260.55
LAW AND PUBLIC SAFETY	CENTRAL PLANNING DIRECTION MANAGEMENT		534,830.64	11,128,604.03	11,663,434.67
	GENERAL GOVERNMENT SERVICES		494,083.05	73,807,343.16	74,301,426.21
	LAW ENFORCEMENT		11,901,521.01	674,125,301.48	686,026,822.49
	PROTECTION OF CITIZENS RIGHTS		1,668,449.63	87,466,682.77	89,135,132.40
	PUBLIC SAFETY AND CRIMINAL JUSTICE		0.00	6,426,648.72	6,426,648.72
	SPECIAL LAW ENFORCEMENT ACTIVITIES		2,491,840.86	38,565,165.26	41,057,006.12
	Agency Sum:		17,090,725.19	891,519,745.42	908,610,470.61
LEGISLATURE	LEGISLATIVE ACTIVITIES		427,711.37	77,897,627.85	78,325,339.22
	Agency Sum:		427,711.37	77,897,627.85	78,325,339.22
MILITARY AND VETERANS AFFAIRS	MILITARY SERVICES		8,006,214.38	26,613,183.08	34,619,397.46
	SERVICES TO VETERANS		6,971,371.81	96,951,308.16	103,922,679.97
	Agency Sum:		14,977,586.19	123,564,491.24	138,542,077.43
MISC EXECUTIVE COMM	GOVERNMENTAL REVIEW AND OVERSIGHT		4.18	95,011.28	95,015.46
	SCIENCE AND TECHNICAL PROGRAMS		0.00	908,000.00	908,000.00
	Agency Sum:		4.18	1,003,011.28	1,003,015.46
MOSQUITO CONTROL COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION		82,493.95	1,238,325.65	1,320,819.60
	Agency Sum:		82,493.95	1,238,325.65	1,320,819.60
MOTOR VEHICLE COMMISSION	VEHICULAR SAFETY		13,167,782.36	277,143,109.93	290,310,892.29
	Agency Sum:		13,167,782.36	277,143,109.93	290,310,892.29
NEW JERSEY TRANSIT CORPORATION	PUBLIC TRANSPORTATION		19,046,368.44	401,101,631.56	420,148,000.00
	Agency Sum:		19,046,368.44	401,101,631.56	420,148,000.00
OFFICE OF ADMINISTRATIVE LAW	GENERAL GOVERNMENT SERVICES		4,640.44	9,501,923.43	9,506,563.87
	Agency Sum:		4,640.44	9,501,923.43	9,506,563.87

OFFICE OF INFORMATION TECHNOLOGY	GENERAL GOVERNMENT SERVICES	4,557,077.20	119,686,744.81	124,243,822.01
	Agency Sum:	4,557,077.20	119,686,744.81	124,243,822.01
OFFICE OF THE PUBLIC DEFENDER	PROTECTION OF CITIZENS RIGHTS	50,296.13	116,908,280.08	116,958,576.21
	Agency Sum:	50,296.13	116,908,280.08	116,958,576.21
OFFICE OF THE STATE COMPTROLLER	GOVERNMENTAL REVIEW AND OVERSIGHT	6,369.01	10,718,390.73	10,724,759.74
	Agency Sum:	6,369.01	10,718,390.73	10,724,759.74
PALISADES INTERSTATE	NATURAL RESOURCE MANAGEMENT	0.00	2,707,000.00	2,707,000.00
	Agency Sum:	0.00	2,707,000.00	2,707,000.00
PERC	MANPOWER AND EMPLOYMENT SERVICES	54,000.08	3,297,251.05	3,351,251.13
	Agency Sum:	54,000.08	3,297,251.05	3,351,251.13
PINELANDS COMMISSION	ENVIRONMENTAL PLANNING ADMINISTRATION	0.00	2,469,000.00	2,469,000.00
	Agency Sum:	0.00	2,469,000.00	2,469,000.00
PUBLIC BROADCASTING AUTHORITY	CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES	0.00	1,072,559.39	1,072,559.39
	Agency Sum:	0.00	1,072,559.39	1,072,559.39
SCIENCE AND TECHNOLOGY COMMISSION	ECONOMIC PLANNING AND DEVELOPMENT	0.00	6,250.05	6,250.05
	Agency Sum:	0.00	6,250.05	6,250.05
STATE	CULTURAL AND INTELLECTUAL DEVELOPMENT SERVICES	2,271,330.46	42,442,737.29	44,714,067.75
	GENERAL GOVERNMENT SERVICES	2,704,908.19	26,314,700.18	29,019,608.37
	HIGHER EDUCATIONAL SERVICES	0.00	716,533,000.00	716,533,000.00
	Agency Sum:	4,976,238.65	785,290,437.47	790,266,676.12
STATE ETHICS COMMISSION	SPECIAL LAW ENFORCEMENT ACTIVITIES	166.91	939,788.05	939,954.96
	Agency Sum:	166.91	939,788.05	939,954.96
TRANSPORTATION	PUBLIC TRANSPORTATION	182,218,464.54	439,781,535.46	622,000,000.00
	REGULATION AND GENERAL MANAGEMENT	1,529,442.52	2,705,909.86	4,235,352.38

TRANSPORTATION	STATE HIGHWAY FACILITIES	700,499,093.72	1,388,963,404.98	2,089,462,498.70
	VEHICULAR SAFETY	214.94	17,497,746.36	17,497,961.30
	Agency Sum:	884,247,215.72	1,848,948,596.66	2,733,195,812.38
TREASURY	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	51,152,241.56	51,152,241.56
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	86,133,353.90	86,133,353.90
	FINANCIAL ADMINISTRATION	6,340,488.16	355,723,554.08	362,064,042.24
	GENERAL GOVERNMENT SERVICES	6,080,176.28	157,537,385.27	163,617,561.55
	GOVERNMENTAL REVIEW AND OVERSIGHT	19,456.26	284,010,748.54	284,030,204.80
	GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	14,890.00	1,845,078,361.66	1,845,093,251.66
	HIGHER EDUCATIONAL SERVICES	155,550.00	217,977,917.86	218,133,467.86
	LEGISLATIVE COMMISSIONS AND COMMITTEES	40,421.09	2,827,385.79	2,867,806.88
	MANAGEMENT AND ADMINISTRATION	251,546.24	342,996,466.54	343,248,012.78
	PROTECTION OF CITIZENS RIGHTS	72,654.63	27,711,054.41	27,783,709.04
	SPECIAL GOVERNMENT SERVICES	0.00	77,517.82	77,517.82
	STATE SUBSIDIES AND FINANCIAL AID	2,534,374.72	1,861,679,746.27	1,864,214,120.99
	Agency Sum:	15,509,557.38	5,232,905,733.70	5,248,415,291.08
URBAN ENTERPRISE ZONE - UEZ	COMMUNITY DEVELOPMENT AND ENVIRONMENTAL MANAGEMENT	0.00	14,450,105.80	14,450,105.80
	ECONOMIC PLANNING AND DEVELOPMENT	102,018.00	99,629,446.49	99,731,464.49
	ECONOMIC PLANNING, DEVELOPMENT AND SECURITY	0.00	40,102,727.88	40,102,727.88
	GOVERNMENTAL REVIEW AND OVERSIGHT	0.00	97,788,460.73	97,788,460.73
	GOVERNMENT DIRECTION, MANAGEMENT AND CONTROL	0.00	2,637,780.85	2,637,780.85
	Agency Sum:	102,018.00	254,608,521.75	254,710,539.75
Report Sum:		1,708,781,908.72	54,324,876,637.63	56,033,658,546.35